

PIE CHART DETAIL

2003 - 2004

EST. REVENUES

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL FUNDS	%
	Fund	Revenue Funds	Funds	Improvement Funds	Governmental Funds		Enterprise Funds		Miscellaneous Funds			
Property Tax	16,574,000	13,951,000	8,515,172	-	39,040,172	15.5 %	-	-	-	-	39,040,172	6.7 %
Sales Tax	13,800,000	-	-	13,800,000	27,600,000	11.0 %	-	-	-	-	27,600,000	4.7 %
Other Taxes	25,445,000	3,337,400	-	5,650,000	34,432,400	13.7 %	-	-	-	-	34,432,400	5.9 %
Licenses and Permits	3,893,000	-	-	-	3,893,000	1.6 %	-	-	-	-	3,893,000	0.6 %
Fines and Forfeitures	1,600,000	-	-	-	1,600,000	0.6 %	-	-	-	-	1,600,000	0.3 %
Use of Money and Property	5,318,000	4,231,000	4,110,029	400,000	14,059,029	5.6 %	-	-	-	-	14,059,029	2.4 %
Revenue from Other Agencies	12,185,000	36,349,357	-	-	48,534,357	19.3 %	1,500,000	0.5 %	-	-	50,034,357	8.5 %
Charges for Services	3,644,124	4,069,056	-	3,750,000	11,463,180	4.6 %	227,843,139	72.6 %	19,023,000	90.6 %	258,329,319	44.1 %
Misc & Non Operating Revenue	936,434	11,125,749	-	2,075,000	14,137,183	5.6 %	13,042,000	4.2 %	1,980,000	9.4 %	29,159,183	5.0 %
Interfund Revenue	6,134,000	-	-	-	6,134,000	2.4 %	-	-	-	-	6,134,000	1.0 %
Transfers from other funds	25,486,000	792,666	-	-	26,278,666	10.4 %	400,000	0.1 %	-	-	26,678,666	4.6 %
Prior year revenue	-	23,395,131	-	1,000,000	24,395,131	9.7 %	70,842,635	22.6 %	-	-	95,237,766	16.2 %
TOTAL REVENUE	115,015,558	97,251,359	12,625,201	26,675,000	251,567,118	100.0 %	313,627,774	100.0 %	21,003,000	100.0 %	586,197,892	100.0 %

2003 - 2004

APPROPRIATIONS

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL FUNDS	%
	Fund	Revenue Funds	Funds	Improvement Funds	Governmental Funds		Enterprise Funds		Miscellaneous Funds			
General Government	15,122,282	525,090	-	6,930,000	22,577,372	9.2 %	-	-	19,466,500	100.0 %	42,043,872	7.3 %
Public Safety	64,211,148	6,688,215	-	750,000	71,649,363	29.2 %	8,637,026	2.8 %	-	-	80,286,389	13.9 %
Public Works	15,427,532	18,153,503	-	9,550,000	43,131,035	17.6 %	283,925,382	90.5 %	-	-	327,056,417	56.5 %
Housing, Health, & Com Dev	1,519,909	68,546,249	-	-	70,066,158	28.5 %	-	-	-	-	70,066,158	12.1 %
Parks & Recreation	8,908,973	-	-	2,334,000	11,242,973	4.6 %	2,330,366	0.7 %	-	-	13,573,339	2.3 %
Library	6,457,261	504,774	-	300,000	7,262,035	3.0 %	-	-	-	-	7,262,035	1.3 %
Transfers to Other Funds	136,911	-	-	6,751,000	6,887,911	2.8 %	18,735,000	6.0 %	-	-	25,622,911	4.4 %
Debt Service	-	-	12,625,201	-	12,625,201	5.1 %	-	-	-	-	12,625,201	2.2 %
TOTAL APPROPRIATIONS	111,784,016	94,417,831	12,625,201	26,615,000	245,442,048	100.0 %	313,627,774	100.0 %	19,466,500	100.0 %	578,536,322	100.0 %
Unallocated	3,231,542	2,833,528	-	60,000	6,125,070		-		1,536,500		7,661,570	
TOTAL	115,015,558	97,251,359	12,625,201	26,675,000	251,567,118		313,627,774		21,003,000		586,197,892	